



2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Economic Development/Public Services
DEPARTMENT NAME: Registrar of Voters
FUND NAME : General
BUDGET UNIT: AAA ROV
PROGRAM: Elections

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 3,285,368

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	35,726
Fee Revenue for fees not listed	585,374
Non Fee Revenue	35,000
Local Cost	2,633,368
Budgeted Sources	\$ 3,289,468

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 3,365,511

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	115,870
Fee Revenue for fees not listed	585,374
Non Fee Revenue	35,000
Local Cost	2,633,368
Revised Sources	\$ 3,369,612

DIFFERENCES (See Following Page for Details)	
	\$ 80,143
	80,144
	-
	-
	-
	\$ 80,144

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	-
Increased Inflationary Costs	-
Other	88,744
Total	\$ 88,744

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
 \$82,500 of the increase is due to the electronic voting implementation rental fees for the electronic vote recorders and voting card activators. All other fee adjustments were due to either increased labor and overhead costs or changes in the method used to establish the fee. If these fee adjustments are approved, the \$88,744 in additional fee revenue could be utilized to mitigate local cost associated with any policy items that are also approved to restore the impact of \$260,264 in state budget cuts. To this end, the \$88,744 in fee revenue could be utilized to fully restore policy item # 1 (Election Technician position - \$63,474) and partially restore policy item # 2 (Elections Clerk position - \$25,270).



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16.0224 (b)	Deposit for consolidation of city elections is 25% of estimated cost of election	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	Deposit will be eliminated and will have no change in revenues.
16.0224 (d)(1)	Precinct index to register First 1,000 or fewer names	\$38.00	-	\$ -	\$ -	-	\$ -	\$ (38.00)	-	\$ -	-	Fee is no longer used due to automation of precinct indexes.
16.0224 (d)(2)	Each additional 1,000 names	\$ 1.50	-	\$ -	\$ -	-	\$ -	\$ (1.50)	-	\$ -	-	Fee is no longer used due to automation of precinct indexes.
16.0224 (g)(1)	Computer Generated Maps 8 1/2 X 11" Printed Map	\$ 8.00	7	\$ 56	\$ 9.00	7	\$ 63	\$ 1.00	-	\$ 7	7	Fee for printed maps (8.5 X 11 and 11X17) are standardized. Discounts for multiple copies are eliminated.
16.0224 (g)(2)	11 X 17" Precinct Map - printed	\$ 9.50	5	\$ 48	\$ 9.00	5	\$ 45	\$ (0.50)	-	\$ (3)	(3)	Fee for printed maps (8.5 X 11 and 11X17) are standardized. Discounts for multiple copies are eliminated.
16.0224 (g)(3)	21 X 24" Precinct Maps - plotted	\$ 11.00	20	\$ 220	\$ 20.00	20	\$ 400	\$ 9.00	-	\$ 180	180	Fee for plotted maps (24 X 48 and 36X48) are standardized. Discounts for multiple copies are eliminated.
16.0224 (g)(4)	11 X 17" District Maps - printed	\$ 12.50	3	\$ 38	\$ 9.00	3	\$ 27	\$ (3.50)	-	\$ (11)	(11)	Fee for printed maps (8.5 X 11 and 11X17) are standardized. Discounts for multiple copies are eliminated.
16.0224 (g)(5)	24 X 48" Wall Map - plotted	\$ 16.00	10	\$ 160	\$ 20.00	10	\$ 200	\$ 4.00	-	\$ 40	40	Fee for plotted maps (24 X 48 and 36X48) are standardized. Discounts for multiple copies are eliminated.



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16.0224 (g) (6)	36 X 48" Wall Map - plotted	\$ 26.00	20	\$ 520	\$ 20.00	20	\$ 400	\$ (6.00)	-	\$ (120)	\$ (120)	Fee for plotted maps (24 X 48 and 36X48) are standardized. Discounts for multiple copies are eliminated.
16.0224 (g) (7)	Digitized maps and GIS Exports on CD	\$ 12.00	10	\$ 120	\$ 12.00	10	\$ 120	\$ -	-	\$ -	\$ -	Reduction in second copy fee is eliminated.
16.0224 (h) (1) (A)	Labels Minimum Charge Absentee voters	\$ 10.00	150	\$ 1,500	\$ 10.00	300	\$ 3,000	\$ -	150	\$ 1,500	\$ 1,500	Fee will be changed to include all labels priced at \$10.00 per thousand and will eliminate (h)(1)(b), (h)(2), and (h)(3). Price change is expected to increase demand.
16.0224 (h) (1) (B)	Labels - All others	\$ 50.00	15	\$ 750	\$ -	-	\$ -	\$ (50.00)	(15)	\$ (750)	\$ (750)	Fee will be replaced with (h) (1)
16.0224 (h) (2)	Labels gummed - per thousand	\$ 10.00	-	\$ -	\$ -	-	\$ -	\$ (10.00)	-	\$ -	\$ -	Fee will be replaced with (h) (1)
16.0224 (h) (3)	Labels - Cheshire per thousand	\$ 5.00	-	\$ -	\$ -	-	\$ -	\$ (5.00)	-	\$ -	\$ -	Fee will be replaced with (h) (1)
16.0224 (i) (1)	Voter file up to 80,000 voters - Diskette	\$ 56.00	31	\$ 1,736	\$ 20.00	100	\$ 2,000	\$ (36.00)	69	\$ 264	\$ 264	Fee will be replaced with voter file on electronic media up to 100,000 voters. Fee change is due to more efficient operations, faster computers, and less expensive media. Lower price and change in election cycle is expected to increase demand.
16.0224 (i) (2)	Voter file up to 250,000 voters	\$ 112.00	10	\$ 1,120	\$ 50.00	25	\$ 1,250	\$ (62.00)	15	\$ 130	\$ 130	Fee will be replaced with voter file on electronic media from 100,001 to 250,000 voters. Fee change is due to more efficient operations, faster computers, and less expensive media. Lower price and change in election cycle is expected to increase



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16.0224 (i) (3)	Voter file - 250,001 thru 500,000	\$ 196.00	2	\$ 392	\$ 100.00	6	\$ 600	\$ (96.00)	4	\$ 208	\$ 208	Fee change is due to more efficient operations, faster computers, and less expensive media. Lower price and change in election cycle is expected to increase demand.
16.0224 (i) (4)	Voter File - 500,001 thru 750,000	\$ 279.00	22	\$ 6,138	\$ 150.00	50	\$ 7,500	\$ (129.00)	28	\$ 1,362	\$ 1,362	Fee change is due to more efficient operations, faster computers, and less expensive media. Lower price and change in election cycle is expected to increase demand.
16.0224 (i) (5)	Voter File - 750,001 thru 1,000,000	\$ 362.00	-	\$ -	\$ -	-	\$ -	\$ (362.00)	-	\$ -	\$ -	Fee is eliminated due to the County having less than 750,000 voters.
16.0224 (i) (6)	District Index - Diskettes	\$ 22.00	1	\$ 22	\$ -	-	\$ -	\$ (22.00)	(1)	\$ (22)	\$ (22)	Fee is replaced by: Indexes will be covered under (k) - Automated Reports and Indexes.
16.0224 (i) (7)	Polling Place Listing - Diskettes	\$ 22.00	6	\$ 132	\$ -	-	\$ -	\$ (22.00)	(6)	\$ (132)	\$ (132)	Fee is replaced by: Reports will be covered under (k) - Automated Reports and Indexes.
16.0224 (i) (8)	Master street file	\$ 30.00	2	\$ 60	\$ -	-	\$ -	\$ (30.00)	(2)	\$ (60)	\$ (60)	Fee is replaced by: Street file will be covered under (k) - Automated Reports and Indexes.
16.0224 (i) (9)	Absentee / multi- purpose file	\$ 56.00	20	\$ 1,120	\$ -	-	\$ -	\$ (56.00)	(20)	\$ (1,120)	\$ (1,120)	Fee is replaced by: Files will be covered under (k) - Automated Reports and Indexes.
16.0224 (j)	E-mail of files 2 MB max size	\$ 19.00	-	\$ -	\$ -	-	\$ -	\$ (19.00)	-	\$ -	\$ -	Fee is replaced by: fee is covered by (g) - Voter files, or (h) - Automated Reports and Indexes.



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16.0224 (k) (1) (A)	Automated reports/indexes - Minimum charge - Absentee voters	\$ 10.00	30	\$ 300	\$ 0.10	17,500	\$ 1,750	\$ (9.90)	17,470	\$ 1,450	\$ 1,450	Fee will be replaced with a charge of \$.10 per page for all Reports or Indexes on paper or electronic media. Proposed fee will vary with the size of each report. The price per page is based on the County's standard per copy charge.
16.0224 (k) (1) (B)	All others	\$ 50.00	20	\$ 1,000	\$ -	-	\$ -	\$ (50.00)	(20)	\$ (1,000)	\$ (1,000)	Fee will be eliminated, replaced by (k) (1) (A).
16.0224 (k) (2)	Per thousand voters - per thousand	\$ 1.50	50	\$ 75	\$ -	-	\$ -	\$ (1.50)	(50)	\$ (75)	\$ (75)	Fee will be eliminated, replaced by (k) (1) (A).
16.0224 (l) (1)	Equipment Rental Pollstar with booth - each	\$ 15.00	-	\$ -	\$ -	-	\$ -	\$ (15.00)	-	\$ -	\$ -	Fee will be eliminated due to the equipment no longer in use.
16.0224 (l) (2)	Pollstar (only) - each	\$ 10.00	-	\$ -	\$ -	-	\$ -	\$ (10.00)	-	\$ -	\$ -	Fee will be eliminated due to the equipment no longer in use.
16.0224 (l) (5)	Demonstration Pollstar - each	\$ 6.00	-	\$ -	\$ -	-	\$ -	\$ (6.00)	-	\$ -	\$ -	Fee will be eliminated due to the equipment no longer in use.
16.0224 (l) (8)	Voting stylus for the disabled - each	\$ 1.00	-	\$ -	\$ -	-	\$ -	\$ (1.00)	-	\$ -	\$ -	Fee will be eliminated due to change to electronic voting.
16.0224 (l) (13)	Electronic vote recorder - each	\$ 30.00	650	\$ 19,500	\$ 150.00	650	\$ 97,500	\$ 120.00	-	\$ 78,000	\$ 78,000	Temporary electronic vote recorder fee is replaced by fee based on actual price of DRE depreciated over 20 elections over a 10 year period.



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16.0224 (m)	Microfiche voter listing (post election) - set	\$ 33.00	-	\$ -	\$ -	-	\$ -	\$ (33.00)	-	\$ -	\$ -	Item is no longer sold due to same information being available in electronic format.
16.0224 (o) (3)	Phone charge - per minute	\$ 0.50	-	\$ -	\$ -	-	\$ -	\$ (0.50)	-	\$ -	\$ -	Fee is eliminated - has not been used in years.
16.0224 (p)	Research services - per hour or fraction thereof, minimum 1/2 hour	\$ 45.00	10	\$ 450	\$ 53.00	10	\$ 530	\$ 8.00	-	\$ 80	\$ 80	Fee increased due to increased labor and overhead costs since last fee revision. Increase is based upon productive hourly rate provided by the A/C-R.
16.0224 (q) (3)	Technical assistance and use of petition and absent voter software - per hour	\$ 68.00	2	\$ 136	\$ 80.00	3	\$ 240	\$ 12.00	1	\$ 104	\$ 104	Change fee to actual cost of Election Clerk labor and overhead to supervise personnel in signature verification along with per hour charges for equipment. New fee is based on the hourly cost of Election Clerk only.
16.0224 (q) (4)	Per hour charge for data terminals used for signature verification.	\$ -	-	\$ -	\$ 5.00	8	\$ 40	\$ 5.00	8	\$ 40	\$ 40	New fee separates the cost of equipment used to check petition signatures.
16.0224 (r) (1)	Search of affidavit on file - Computerized - per name	\$ 2.00	20	\$ 40	\$ 3.00	20	\$ 60	\$ 1.00	-	\$ 20	\$ 20	Fee increase is due to increased labor costs since last fee schedule adjustment.
16.0224 (r) (2)	Processing application and letter of verification of search of records - each	\$ 6.00	9	\$ 54	\$ 10.00	9	\$ 90	\$ 4.00	-	\$ 36	\$ 36	Fee increase is due to increased labor costs since last fee schedule adjustment.
16.0224 (t) (1)	Postage/handling - (Handling and Packaging larger than 9 X 12 env - each	\$ 8.00	5	\$ 40	\$ 11.00	5	\$ 55	\$ 3.00	-	\$ 15	\$ 15	Fee increase is due to increased labor costs since last fee schedule adjustment.



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16.0224 (v)	Discount for application of bar codes to campaign applications - per election	\$ (100.00)	5	\$ (500)	\$ -	-	\$ -	\$ 100.00	(5)	\$ 500	\$ 500	\$100 discount will no longer be offered due to light use in recent years. Barcodes continue to be used anyway.
16.0224 (w)	Discount for advanced consolidated order of absentee voter data - Advance deposit required - 10%	\$ (30.00)	120	\$ (3,600)	\$ -	-	\$ -	\$ 30.00	(120)	\$ 3,600	\$ 3,600	10% discount will no longer be offered for \$300 advance deposit for AV labels and reports. Revenue affect will be minimal.
16.0224 (l)(14) proposed	Electronic voting card activator	\$ -	-	\$ -	\$ 30.00	150	\$ 4,500	\$ 30.00	150	\$ 4,500	\$ 4,500	Fee is established based on unit cost for each card activator depreciated for 20 elections.